

COUNTY TRIAL COURTS

BUDGET UNIT: JUDICIAL BENEFITS/FACILITIES (AAA CTN)

I. GENERAL PROGRAM STATEMENT

On January 1, 1998, AB 233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state, including sole responsibility for funding future growth in court operations costs. However, under AB 233, the costs of locally authorized judicial benefits and costs for facilities remain the responsibility of counties. This budget unit was established in 1997-98 to appropriate funds for those local judicial benefits (designated as other charges in budget) and facilities-related expenses (designated as services and supplies in budget). There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual	Budget	Estimated	Department
	2001-02	2002-03	2002-03	Request
	2001-02	2002-03	2002-03	203-04
Total Appropriation	1,692,051	1,806,975	1,803,952	1,873,598
Local Cost	1,692,051	1,806,975	1,803,952	1,873,598
<u>Workload Indicators</u>				
Number of Judges (Filled)	62	63	61	63
Number of Facilities	22	22	22	22

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

STAFFING CHANGES

None.

PROGRAM CHANGES

None.

OTHER CHANGES

None.

IV. VACANT POSITION IMPACT

None.

V. OTHER POLICY ITEMS

None.

VI. FEE CHANGES

None.

GROUP: Law and Justice
DEPARTMENT: Trial Courts - Judicial Benefits/Facilities
FUND: General AAA CTN

FUNCTION: Public Protection
ACTIVITY: Judicial

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<u>Appropriation</u>					
Services and Supplies	481,081	473,000	66,623	-	539,623
Other Charges	1,286,771	1,333,975	-	-	1,333,975
Transfers	36,100	-	-	-	-
Total Appropriation	1,803,952	1,806,975	66,623	-	1,873,598
Local Cost	1,803,952	1,806,975	66,623	-	1,873,598

GROUP: Law and Justice
DEPARTMENT: Trial Courts - Judicial Benefits/Facilities
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ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I+J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
Appropriation							
Services and Supplies	539,623	-	539,623	-	539,623	-	539,623
Other Charges	1,333,975	(55,000)	1,278,975	-	1,278,975	-	1,278,975
Transfers	-	55,000	55,000	-	55,000	-	55,000
Total Appropriation	1,873,598	-	1,873,598	-	1,873,598	-	1,873,598
Local Cost	1,873,598	-	1,873,598	-	1,873,598	-	1,873,598

Base Year Adjustments

Services and Supplies	(25,000) 4% Spend Down Plan.
	91,623 Risk Management Liabilities.
	<u>66,623</u>
Subtotal Base Year Appropriation	<u>66,623</u>
Subtotal Base Year Revenue	-
Subtotal Base Year Local Cost	<u>66,623</u>

Recommended Program Funded Adjustments

Other Charges	(55,000)	Shift rent chages to appropriate object code.
Transfers	55,000	
Total Appropriation	-	
Total Revenue	-	
Local Cost	-	